

ADMINISTRATION AND FINANCE

MDOC PROGRAM COSTS INCURRED BY FUND AND CATEGORY FISCAL YEAR 95

PROGRAM		A1	A2	B	C	D1	D2	E	
FUND	NAME	SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY	EQUIPMENT	SUBSIDIES	TOTAL
OTHER									
2551	SUPPORT-GENERAL	\$66,780,535	\$310,917	\$9,559,238	\$10,574,430	\$93,239	\$1,508,583	\$93,738	\$88,920,680
3551	SUPPORT-SPECIAL	\$2,266,194	\$32,420	\$105,957	\$57,104	\$0	\$54,588	\$0	\$2,516,263
3554	TRAINING	\$0	\$9,484	\$23,440	\$24,175	\$11,386	\$30,701	\$0	\$99,186
3556	COMM. SERVICES	\$754,447	\$54,427	\$24,729	\$164,010	\$0	\$0	\$0	\$997,613
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$41,338	\$0	\$41,338
3563	DISCHARGED INMATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$151,782	\$151,782
2552	AG ENTERPRISES-GEN.	\$411,443	\$11,231	\$227,598	\$616,469	\$991,061	\$637,489	\$3,423	\$2,898,714
3552	AG ENTERPRISES-SPECIAL	\$0	\$0	\$0	\$0	\$0	\$21,778	\$0	\$21,778
2553	PAROLE BOARD	\$668,763	\$28,562	\$3,580	\$2,704	\$0	\$21,207	\$0	\$724,816
2554	MEDICAL SERVICES	\$4,764,824	\$3,158	\$3,607,012	\$1,180,619	\$0	\$177,396	\$0	\$9,733,009
2557	LOCAL CONFINEMENT	\$0	\$0	\$13,216,901	\$0	\$0	\$0	\$0	\$13,216,901
									\$0
Actual FY 1995 outlays		\$75,646,206	\$450,199	\$26,768,455	\$12,619,511	\$1,095,686	\$2,493,080	\$248,943	\$119,322,080